

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HOUSTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,868,785	\$1,946,713	\$2,018,741
Schedule B - Local School Systems	6,656,194	7,024,835	7,951,645
Schedule C - Health and Social Services	3,820,494	4,986,328	5,066,120
Schedule D - Justice and Public Safety	1,160,415	1,497,558	1,510,801
Schedule E - Recreation and Resources	532,268	643,999	727,631
Schedule F - Miscellaneous	265,394	307,380	328,991
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	671,713	875,179	1,005,712
Total	<u>\$14,975,263</u>	<u>\$17,281,992</u>	<u>\$18,609,641</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HOUSTON COUNTY
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2006-2007 City Taxes	Erin	Tennessee Ridge
Income	\$4,727	\$384
Gas and Motor Fuel	45,163	40,435
Beer	800	716
TVA Replacement	12,365	11,070
Sales	106,424	95,282
Mixed Drink	-	-
Excise	8,204	-
2006-2007 Total	<u>\$177,683</u>	<u>\$147,887</u>
Proj. 2007-2008	<u>\$184,257</u>	<u>\$153,359</u>

2006-2007 County Taxes	Houston County
Gas and Motor Fuel	\$1,281,008
Severance	-
Mixed Drink	-
Income	2,432
Beer	18,753
Alcoholic Beverage	15,274
TVA Replacement	286,802
Excise	16,874
2006-2007 Total	<u>\$1,621,143</u>
Proj. 2007-2008 Total	<u>\$1,681,125</u>

Total County	\$1,621,143
Total City	<u>\$325,570</u>
2006-2007 Total:	<u>\$1,946,713</u>
Total County	\$1,681,125
Total City	<u>\$337,616</u>
Projected	
2007-2008 Total:	<u>\$2,018,741</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HOUSTON COUNTY
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2005-2006 City Taxes	Erin	Tennessee Ridge
Income	\$3,357	\$588
Gas and Motor Fuel	45,357	40,608
Beer	741	663
TVA Replacement	10,832	9,698
Sales	98,531	88,215
Mixed Drinks	-	-
Excise	3,095	-
2005-2006 Total	<u>\$161,913</u>	<u>\$139,772</u>

2005-2006 County Taxes	Houston County
Gas and Motor Fuel	\$1,273,913
Severance	-
Mixed Drink	-
Income	1,842
Beer	17,212
Alcoholic Beverage	13,926
TVA Replacement	251,095
Excise	9,112
2005-2006 Total	<u>\$1,567,100</u>

Total County	\$1,567,100
Total City	\$301,685
2005-2006 Total:	<u>\$1,868,785</u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF HOUSTON COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$6,477,200	\$6,777,000	\$7,585,000
Career Ladder	73,451	77,818	77,818
Child Nutrition Program	8,482	8,465	8,446
Coordinated School Health	-	-	85,000
Early Childhood	-	65,000	96,829
Extended Contract	49,259	49,239	49,239
Family Resource Centers	33,300	33,300	33,300
Safe Schools	9,502	9,013	9,013
Vocational Education	5,000	5,000	7,000
Total	<u><u>\$6,656,194</u></u>	<u><u>\$7,024,835</u></u>	<u><u>\$7,951,645</u></u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF HOUSTON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$8,500	\$13,100	\$13,100
Custody Services	16,900	41,600	41,600
Family Support Services	6,700	3,600	3,600
Needs Assessment	1,300	3,000	3,000
HEALTH			
Alcohol and Drug Abuse Services	17,034	21,561	21,348
Health Services	171,399	194,007	197,103
Laboratory Services	11,390	12,190	12,212
Office of Licensure and Regulation	8,834	10,044	10,062
Office of Policy, Planning & Assessment	5,567	7,575	7,573
TennCare Long-term Care Services	646,300	727,700	723,700
TennCare Program Services	2,081,300	2,927,600	2,963,200
TennCare Waiver and Crossover Services	510,500	651,800	692,100
HUMAN SERVICES			
Child Support	10,600	13,000	16,700
Community Services	10,600	10,500	12,000
County Rentals	17,700	16,600	16,300
Family Assistance Services	90,000	73,100	76,700
Field Operations	27,500	30,900	31,100
Temporary Cash Assistance	41,500	36,800	37,100
Vocational Rehabilitation	4,300	4,800	4,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	132,570	186,851	182,822
Total	<u>\$3,820,494</u>	<u>\$4,986,328</u>	<u>\$5,066,120</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF HOUSTON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$55,402	\$151,589	\$130,617
Police Pay Supplement	5,700	9,000	9,261
CORRECTION			
State Prosecutions	143,672	162,785	169,917
COURT SYSTEM			
Civil Legal Representation	423	419	419
Indigent Defendant's Council	11,260	20,902	17,475
District Attorney Generals	88,130	108,379	120,705
District Public Defenders Conference	157,546	189,683	202,497
MILITARY			
Armories Maintenance	1,659	1,925	1,925
Armories Utilities	14,403	18,956	18,956
Tennessee Army National Guard	722	666	700
PROBATION AND PAROLE			
Adult Field Services	340,000	440,000	430,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Driver Control	2,100	4,200	4,700
Law Enforcement	140,000	158,600	169,000
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	126,398	150,454	154,629
Total	<u><u>\$1,160,415</u></u>	<u><u>\$1,497,558</u></u>	<u><u>\$1,510,801</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HOUSTON COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$13,000	\$21,161	\$22,000
Forestry Operations	139,045	177,674	176,810
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	15,892	17,254	19,142
Development District Grants	1,344	1,535	1,919
FastTrack Development Program	-	1,395	1,504
ENVIRONMENT AND CONSERVATION			
Conservation	11,582	31,461	35,079
Environment	125,371	156,230	158,216
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	220,945	232,200	307,872
Total	<u><u>\$532,268</u></u>	<u><u>\$643,999</u></u>	<u><u>\$727,631</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF HOUSTON COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$11,800	\$21,600	\$21,600
Senior Citizens Centers	8,500	12,600	12,600
HIGHER EDUCATION			
UT Agricultural Extension Service	178,828	194,609	204,526
UT County Technical Assistance Service	1,164	1,304	1,405
UT Institute for Public Service	7,954	8,193	8,521
UT Municipal Technical Advisory Service	14,148	15,572	17,634
LABOR			
Adult Basic Education	3,983	4,533	4,532
Labor Standards	1,367	1,477	1,469
Tennessee Occupational Safety and Health Act	4,503	5,390	5,370
Workers' Compensation	13,995	15,562	15,505
Tennessee Tax Rebate Program	19,152	26,540	35,829
Total	<u><u>\$265,394</u></u>	<u><u>\$307,380</u></u>	<u><u>\$328,991</u></u>

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF HOUSTON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$86,011	\$121,594	\$50,211
Highway Betterments and Maintenance	431,246	445,367	554,445
Safe Growth Grants	29,237	29,237	29,237
State Aid	125,219	128,981	146,819
Total Highway Construction	-	150,000	225,000
Total	<u><u>\$671,713</u></u>	<u><u>\$875,179</u></u>	<u><u>\$1,005,712</u></u>